

CITY COUNCIL

001CL01A

MISSION STATEMENT

The City Council is committed to improving the overall quality of life in the City of Burbank by enhancing our neighborhoods, delivering exceptional public services, preserving and enhancing the City's economic prosperity, embracing the diversity of our citizens, and making Burbank a desirable, safe City in which to live, work and raise a family.

DESCRIPTION

The City Council serves as the elected legislative and policy-making body of the City of Burbank, enacting all laws and directing any actions necessary to provide for the general welfare of the community through appropriate programs, services, and activities. The City Council reviews and adopts the operating budget, holds public hearings to solicit advice, and hears feedback from the public. The City Council authorizes contracts, purchases, and sales of City property, approves agreements with other governmental agencies, and appoints City commissions, boards, and committees. In addition, the City Council serves as the Burbank Parking Authority, Burbank Housing Authority, and Public Finance Authority.

OBJECTIVES

- Adopt the FY 2013-14 Citywide Goals and Objectives.
- Continue to concentrate on communication and cooperative efforts with City residents.
- Provide legislative policy directives for City programs and services.
- Represent the interests of Burbank citizens at all levels of government.
- Approve programs for the City's physical, cultural, and socio-economic development.
- Encourage cooperation among community leaders, civic groups, and citizens to resolve area-wide problems.
- Work to maintain high quality City programs and services.
- Actively participate in state and federal legislative processes.
- Work closely with the Southern California Area Governments (SCAG), League of California Cities, and other organizations to focus attention on problems facing local government.

CHANGES FROM PRIOR YEAR

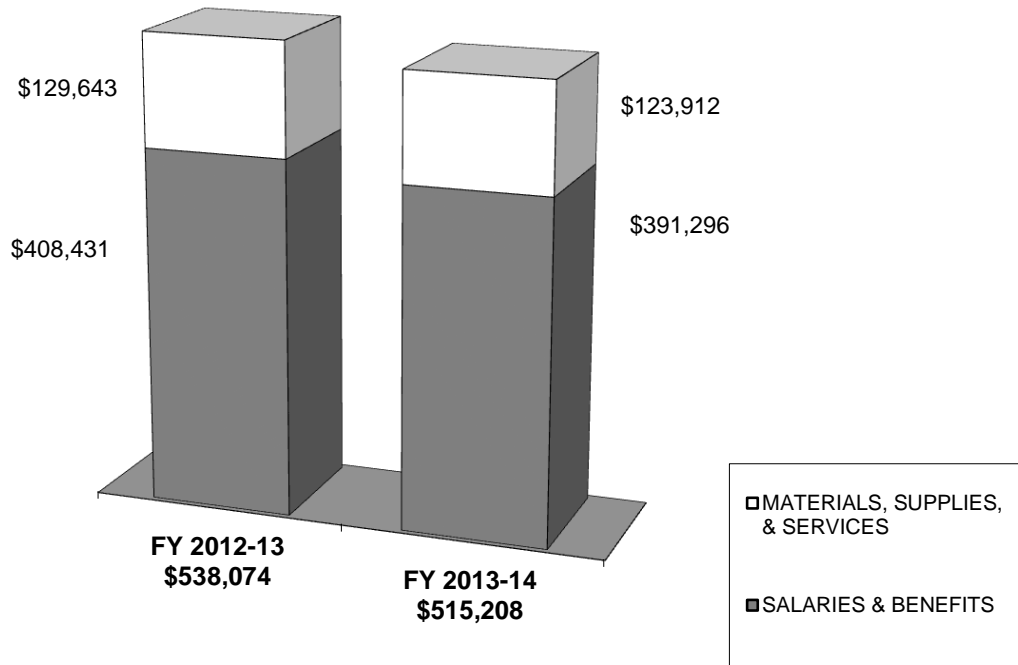
As part of this year's budget reductions, the budget for the annual Close-Up Program decreased and the Council directed carryover monies were returned to the General Fund. Council still maintains a sufficient budget to support Burbank students participating in the Close-Up Program in Washington, D.C.

DEPARTMENT SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	2,500	2,500	2,500	
Salaries & Benefits	\$ 402,028	\$ 408,431	\$ 391,296	\$ (17,135)
Materials, Supplies, Services	73,431	129,643	123,912	(5,731)
TOTAL	\$ 475,459	\$ 538,074	\$ 515,208	\$ (22,866)

CITY COUNCIL

Department Summary



I. ANNUAL COMPENSATION (CASH) BUDGETED FOR COUNCIL MEMBERS

<u>Position</u>	<u>Annual Salary</u> <u>Account 60001</u>	<u>Monthly</u>
Mayor	\$12,900	\$1,075
Vice Mayor	\$12,900	\$1,075
Council Member	\$12,900	\$1,075
Council Member	\$12,900	\$1,075
Council Member	<u>\$12,900</u>	<u>\$1,075</u>
Total	\$64,500	\$5,376

Pursuant to State law, Council salaries can be raised 5% on January 1 of each year. Actual adjustments in recent years have varied from 0% to 5%. Voters approved a ballot measure during the April 2001 Election, which increased Council salaries by 5% for that year (FY 2000-01). During FY 2003-04, the Council passed a resolution allowing a 2.5% pay increase, which carried over into FY 2004-05. No salary increase was included for FY 2005-06. In February 2006, the City Council approved a 5% salary increase to be effective July 2006 for the 2006-07 fiscal year. The FY 2008-09 budget included a 5% increase over FY 2007-08. There were no increases to Council salaries from FY 2009-10 to FY 2013-14.

CITY COUNCIL (cont.)

Department Summary

Each Council Member's salary amount is subject to all applicable federal and state income taxes.

In addition, the City contributes a percentage of each Council Member's salary to the Public Employees' Retirement System.

II. ANNUAL FRINGE BENEFITS BUDGETED FOR COUNCIL MEMBERS

	PERS Retirement	Medical/ Dental/Vision Insurance*	Medicare (1.45%)	Employee Assistance Program	Other Health	Life Ins.	Workers Comp	OPEB	Total
Member	\$2,669	\$8,762	\$187	\$72	\$3,000	\$96	\$384	\$116	\$15,286
Total (All Members)	\$13,343	\$43,812	\$935	\$360	\$15,000	\$479	\$1,922	\$581	\$76,432

*Individual medical/dental insurance options actually selected vary. The \$8,762 figure represents the amount budgeted. Actual annual costs may range between \$0 and \$8,762. Each Council Member also has the option of receiving an annual physical examination at a maximum cost of \$500. If utilized, it is charged to the Management Services Department's Medical Services line-item appropriation account (001-MS01A-62125).

CITY COUNCIL

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		EXPENDITURES		BUDGET		BUDGET	CHANGE FROM
		FY 2011-12		FY 2012-13		FY 2013-14	PRIOR YEAR
STAFF YEARS		2,500		2,500		2,500	
SALARIES & BENEFITS							
60001	Salaries & Wages	\$ 254,074	\$	215,479	\$	220,304	\$ 4,825
60012	Fringe Benefits	97,518		137,577		114,981	(22,596)
60012.1008	Fringe Benefits - Retiree			3,872		3,872	
60012.1509	Fringe Benefits - Pension	47,797		48,185		45,574	(2,611)
60012.1528	Fringe Benefits - Workers Comp	1,781		3,318		6,565	3,247
60031	Payroll Adjustment	858					
		402,028		408,431		391,296	(17,135)
DISCRETIONARY							
62015	BUSD Close-Up Program	\$ 4,000	\$	17,000	\$	10,000	\$ (7,000)
62300	Special Departmental Supplies	4,892		5,000		5,000	
62310	Office Supplies	5,077		5,000		5,000	
62420	Books & Periodicals	248		650		650	
62440	Office Equip Maint & Repairs	506		2,550		2,550	
62575	Boards/Comm Award Dinner	3,266		8,174		8,174	
62700	Memberships & Dues	709		28,139		28,139	
62710	Travel	2,928		5,000		5,000	
62895	Miscellaneous	11,517		7,553		7,553	
NON-DISCRETIONARY							
62000	Utilities	845		750		800	50
62220	Insurance	27,605		40,396		42,724	2,328
62485	F535 Comm Equip Rental	7,756		4,653		4,653	
62496	F537 Computer Equip Rental	4,082		4,778		3,669	(1,109)
		73,431		129,643		123,912	(5,731)
PROGRAM TOTAL		\$ 475,459	\$	538,074	\$	515,208	\$ (22,866)

CITY COUNCIL
AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
COMM ASSTNCE COORD	1.000	1.000	1.000	
EXECUTIVE ASSISTANT	1.000			
ADMINISTRATIVE ANALYST I		1.000	1.000	
TOTAL FULL TIME	2.000	2.000	2.000	
Part Time	*	*	*	
EXECUTIVE ASSISTANT	0.500 (1)	0.500 (1)	0.500 (1)	
TOTAL PART TIME	0.500 (1)	0.500 (1)	0.500 (1)	
	*	*	*	
TOTAL STAFF YEARS	2.500 (3)	2.500 (3)	2.500 (3)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

NOTE: Executive Assistant is a full-time position split equally between the City Council and City Manager offices.

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